

Town		cost	total		
Priority					
1	Fire/EMTs (2)	162,799	1,551,525		
2	Fire/EMS Training	6,000	168,799		
3	Fire/EMS Protective Clothing	2,000	170,799		
4	Police Officer (1)	89,976	1,380,726		
5	Police Overtime	8,750	1,290,750		
6	Police Data Proc. Spec. (reduce 37.5 -> 20 hrs)	21,361	1,282,000		
7	Police Animal Welfare Officer (to half time)	21,820	1,260,639		
8	Police - Extra Help - Matrons, Records	25,000	1,238,819		
9	Police - Gasoline	10,000	1,213,819		
10	Police - Supplies, Purch. Of Services	16,050	1,203,819		
11	Finance - Customer Assistant - Collector	52,432	1,187,769		
12	DPW Parks & Rec Laborer	32,420	1,135,337	Assumes -5% State Aid	(3) 18,140,667
13	DPW Highway Laborer	38,004	1,102,917	1,107,464	
14	DPW Snow & Ice - salt and sand	40,000	1,064,913	(655,212)	(gray)
15	Town Clerk - temp help - elections (if staff cut)	10,800	1,024,913	grouped	452,252
16	Town Clerk - Customer Assistant	56,776	1,035,713	cuts	
17	Inspections - Extra Help - Admin Assistant	14,343	978,937		
18	Inspections - Training, Supplies, Advertising	3,200	964,594		
19	Communications Center - Dispatcher	44,568	961,394		
20	Communications Center - extra help and OT	15,000	916,826		
21	H.R. - Labor Relations Negotiator	22,000	901,826		
22	Town Counsel - Special Counsel Services	15,000	879,826		
23	LSSE - Special Activities	12,750	864,826		
24	LSSE - Customer Assistant - Registrar	61,092	852,076		
25	LSSE - Program Subsidies	19,802	790,984		
26	LSSE - Training/Maintenance/Dues & Subscrips	5,695	771,182		
27	Veteran's Benefits (75% reimb. by State)	35,000	765,487		
28	Senior Center - Admin Asst. 37.5 -> 24.5	10,993	730,487		
29	Cherry Hill - Maint./Equip/Supplies	7,600	719,494		
30	Pools - Extra Help	8,260	711,894	Assumes -5% State Aid	
31	DPW Street Lights - turn off 50%	48,422	703,634	+ Override	(4) 18,592,919
32	LSSE - Mgmt Asst. - Sports Programs	46,396	655,212	655,212	(gray)
33	Health - Cambodian Outreach Worker - benefits	14,280	608,816		
34	Health - Share Asst Sanitarian w/ Northampton	11,543	594,536		
35	Health - Public Health Nurse 30 -> 15	7,003	606,079		
36	IT - Delay Email Outsourcing	20,000	599,076		
37	Communications - Dispatcher (to grant)	49,259	579,076		
38	Planning - Planning Staff (to CDBG)	47,819	529,817		
39	Conservation - 10% Dir. and Mgt. Asst. (to CDBG)	16,420	481,998		
40	HR - Soc. Justice Coord. benefits (to grant)	14,280	465,578		
41	Fire - COLAs 3.5% -> 0%	85,000	451,298		
42	Police - COLAs 3.5% -> 0%	107,561	366,298		
43	Non Union - COLAs 3.5% -> 0%	91,176	258,737		
44	Utilities/Other Savings	72,121	167,561		
45	Health Insurance - 6% -> 3%	95,440	95,440		19,248,131

Town Managers Recommended FY 11 Budget with Override
April 1, 2010

SUMMARY

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 Revised	Change FY 10 - 11	Percent Change
General Government	\$ 5,905,708	6,122,195	216,487	3.7%	6,037,195	131,487	2.2%
Public Safety	\$ 8,315,386	8,394,386	79,000	1.0%	8,394,386	79,000	1.0%
Public Works	\$ 1,812,364	1,941,540	129,176	7.1%	1,941,540	129,176	7.1%
Planning, Conservation & Inspections	\$ 818,578	745,073	(73,505)	-9.0%	745,073	(73,505)	-9.0%
Community Services	\$ 1,479,516	1,474,725	(4,791)	-0.3%	1,474,725	(4,791)	-0.3%
TOTAL APPROPRIATION	\$ 18,331,552	18,677,919	346,367	1.9%	18,592,919	261,367	1.4%

Difference vs FY 11 Manager's Budget

(85,000) Fire COLA

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 Revised	Change FY 10 - 11	Percent Change
Select Board/Town Manager	\$ 223,184	226,121	2,937	1.3%	226,121	2,937	1.3%
Town Meeting/Finance Comm	\$ 800	800	0	0.0%	800	0	0.0%
Finance Department	\$ 849,586	865,124	15,538	1.8%	865,124	15,538	1.8%
Legal Services	\$ 95,000	110,000	15,000	15.8%	110,000	15,000	15.8%
Human Resources/ Human Rights	\$ 152,626	157,217	4,591	3.0%	157,217	4,591	3.0%
Information Technology	\$ 472,999	485,266	12,267	2.6%	485,266	12,267	2.6%
Town Clerk's Office	\$ 162,089	170,441	8,372	5.2%	170,441	8,372	5.2%
Elections & Registration	\$ 28,524	52,440	23,916	83.8%	52,440	23,916	83.8%
Facilities Maintenance	\$ 458,596	432,349	(26,247)	-5.7%	432,349	(26,247)	-5.7%
General Services	\$ 410,321	380,721	(29,600)	-7.2%	380,721	(29,600)	-7.2%
SUBTOTAL	\$ 2,853,705	2,880,479	26,774	0.9%	2,880,479	26,774	0.9%
Employee Pay/Benefits	\$ 3,052,003	3,241,716	189,713	6.2%	3,166,716	104,713	3.4%
TOTAL APPROPRIATION	\$ 5,905,708	6,122,195	216,487	3.7%	6,037,195	131,487	2.2%

PUBLIC SAFETY

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 Revised	Change FY 10 - 11	Percent Change
Police Facility	\$ 210,791	187,520	(23,271)	-11.0%	187,520	(23,271)	-11.0%
Police	\$ 3,899,208	3,932,030	32,822	0.8%	3,932,030	32,822	0.8%
Fire/EMS	\$ 3,601,839	3,667,145	65,306	1.8%	3,667,145	65,306	1.8%
Communications Center	\$ 551,703	553,381	1,678	0.3%	553,381	1,678	0.3%
Animal Welfare	\$ 51,845	54,310	2,465	4.8%	54,310	2,465	4.8%
TOTAL APPROPRIATION	\$ 8,315,386	8,394,386	79,000	1.0%	8,394,386	79,000	1.0%

PUBLIC WORKS

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 Revised	Change FY 10 - 11	Percent Change
Public Works Administration	\$ 266,646	278,421	11,775	4.4%	306,421	39,775	14.9%
Highway	\$ 575,505	547,936	(27,569)	-4.8%	547,936	(27,569)	-4.8%
Snow & Ice Removal	\$ 240,410	280,410	40,000	16.6%	252,410	12,000	5.0%
Street & Traffic Lights	\$ 112,248	139,650	27,402	24.4%	139,650	27,402	24.4%
Equipment Maintenance	\$ 259,244	285,565	26,320	10.2%	285,565	26,320	10.2%
Town Cemeteries	\$ 19,957	21,263	1,306	6.5%	21,263	1,306	6.5%
Parks, Commons & Downtown Maintenance	\$ 265,639	296,240	30,601	11.5%	296,240	30,601	11.5%
Tree Care & Pest Control	\$ 72,715	92,056	19,341	26.6%	92,056	19,341	26.6%
TOTAL APPROPRIATION	\$ 1,812,364	1,941,540	129,176	7.1%	1,941,540	129,176	7.1%

CONSERVATION AND DEVELOPMENT

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 Revised	Change FY 10 - 11	Percent Change
Conservation	\$ 238,369	227,991	(10,378)	-4.4%	227,991	(10,378)	-4.4%
Planning	\$ 258,255	211,876	(46,379)	-18.0%	211,876	(46,379)	-18.0%
Inspection Services	\$ 321,954	305,206	(16,748)	-5.2%	305,206	(16,748)	-5.2%
TOTAL APPROPRIATION	\$ 818,578	745,073	(73,505)	-9.0%	745,073	(73,505)	-9.0%

COMMUNITY SERVICES

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 Revised	Change FY 10 - 11	Percent Change
Public Health	\$ 249,972	234,268	(15,704)	-6.3%	234,268	(15,704)	-6.3%
Senior Center	\$ 177,024	176,141	(883)	-0.5%	176,141	(883)	-0.5%
Community Development	\$ 0	0	0	0.0%	0	0	0.0%
Veterans' Serv. & Benefits	\$ 168,339	203,404	35,065	20.8%	203,404	35,065	20.8%
Leisure Services & S.E.	\$ 567,826	530,776	(37,050)	-6.5%	530,776	(37,050)	-6.5%
Pools	\$ 97,098	105,246	8,148	8.4%	105,246	8,148	8.4%
Town Commemorations	\$ 875	875	0	0.0%	875	0	0.0%
Golf Course	\$ 218,382	224,015	5,633	2.6%	224,015	5,633	2.6%
TOTAL APPROPRIATION	\$ 1,479,516	1,474,725	(4,791)	-0.3%	1,474,725	(4,791)	-0.3%

FY 11 Water Fund Budget

Water Fund Summary

		FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Operating Revenues	\$	3,862,000	4,001,967	139,967	3.6%
Interest	\$	60,000	56,000	(4,000)	-6.7%
State Grants	\$	0	0	0	0.0%
SUBTOTAL REVENUES	\$	3,922,000	4,057,967	135,967	3.5%
Borrowing					
Authorizations	\$	0	0	0	0.0%
Other Available Funds	\$	0	0	0	0.0%
Surplus Funds	\$	385,684	145,624	(240,060)	-62.2%
TOTAL RESOURCES	\$	4,307,684	4,203,591	(104,093)	-2.4%
Operating Budget	\$	2,564,680	2,743,259	178,579	7.0%
Gen. Fund Services	\$	--	--		
Debt Service	\$	811,988	703,716	(108,272)	-13.3%
Capital Program	\$	536,600	345,000	(191,600)	-35.7%
TOTAL APPROPRIATION	\$	3,913,268	3,791,975	(121,293)	-3.1%
Indirect Costs Appropriated In General Fund	\$	394,416	411,616	17,200	4.4%
TOTAL EXPENDITURES	\$	4,307,684	4,203,591	(104,093)	-2.4%

FY 11 Sewer Fund Budget

Sewer Fund Summary

		FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Operating Revenues	\$	3,459,500	3,459,500	0	0.0%
Interest	\$	31,000	42,000	11,000	35.5%
Grants	\$	0	0	0	0.0%
SUBTOTAL REVENUES	\$	3,490,500	3,501,500	11,000	0.3%
Borrowing					
Authorizations	\$	0	0	0	0.0%
Available Funds	\$	0	0	0	0.0%
Surplus Funds	\$	232,658	248,917	16,259	7.0%
TOTAL RESOURCES	\$	3,723,158	3,750,417	27,259	0.7%
Operating Budget	\$	2,709,610	2,805,442	95,832	3.5%
Gen. Fund Services	\$	--	--	--	--
Debt Service	\$	333,804	325,284	(8,520)	-2.6%
Capital Program	\$	373,600	295,000	(78,600)	-21.0%
Interfund Transactions	\$	0	0	0	0.0%
TOTAL APPROPRIATION	\$	3,417,014	3,425,726	8,712	0.3%
Indirect Costs Appropriated in General Fund		306,144	324,691	18,547	6.1%
TOTAL EXPENDITURES	\$	3,723,158	3,750,417	27,259	0.7%

FY 11 Solid Waste Fund

Solid Waste Fund Summary

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Operating Revenues	\$ 476,000	485,575	9,575	2.0%
Interest	\$ 31,000	10,000	(21,000)	-67.7%
SUBTOTAL REVENUES	\$ 507,000	495,575	(11,425)	-2.3%
Borrowing				
Authorizations	\$ 0	0	0	0.0%
Other Available Funds	\$ 0	0	0	0.0%
Taxation	\$ 0	0	0	0.0%
Surplus Funds	\$ 24,194	36,699	12,505	51.7%
TOTAL RESOURCES	\$ 531,194	532,274	1,080	0.2%
Operating Budget	\$ 531,194	532,274	1,080	0.2%
Gen. Fund Services	\$ --	--		
Debt Service	\$ 0	0	0	0.0%
Capital Program	\$ 0	0	0	0.0%
TOTAL APPROPRIATION	\$ 531,194	532,274	1,080	0.2%
Indirect Costs Appropriated in General Fund	0	0	0	0.0%
TOTAL EXPENDITURES	\$ 531,194	532,274	1,080	0.2%

FY 11 Transportation Fund Budget

Transportation Fund Summary

	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Operating Revenues	\$ 891,700	902,000	10,300	1.2%
Interest	\$ 12,000	10,000	(2,000)	-16.7%
SUBTOTAL REVENUES	\$ 903,700	912,000	8,300	0.9%
Transportation Fund Surplus	\$ 84,323	55,833	(28,490)	-33.8%
TOTAL RESOURCES	\$ 988,023	967,833	(20,190)	-2.0%
Operating Budgets	\$ 764,328	728,019	(36,310)	-4.8%
Gen. Fund Services	\$ --	--		
Gen. Fund Loan Repayment	0	0	0	0.0%
Debt Service	\$ 76,788	71,032	(5,756)	-7.5%
Capital Program	\$ 50,000	75,000	25,000	50.0%
TOTAL APPROPRIATION	\$ 891,116	874,051	(17,065)	-1.9%
Indirect Costs Appropriated in General Fund	\$ 96,907	93,782	(3,125)	-3.2%
TOTAL EXPENDITURES	\$ 988,023	967,833	(20,190)	-2.0%

Town Of



AMHERST *Massachusetts*

OFFICE OF THE SUPERINTENDENT OF PUBLIC WORKS
586 SOUTH PLEASANT STREET
AMHERST, MA 01002
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April 1, 2010

To: Laurence Shaffer, Town Manager
From: Guilford Mooring, Superintendent
Subj: Proposed Changes to DPW Organization

With the early retirement of Robert Pariseau, the Water Resources/Assistant Director of Public Works, at the end of June, the DPW has an opportunity to reevaluate our organization. After about a month of discussion we are proposing that this position be changed into more of an operations supervisor for the operational divisions of the DPW. This would divide the DPW into three functional areas: Operations, Administration and Engineering/Environmental.

This change would allow me additional time to concentrate on the longer range projects and issues, such as the landfill reuse project, infrastructure for the numerous development projects and overall efficiency issues. Many of the routine water and waste water functions of the Water Resources Director would be passed onto the respective Division Directors and our Environmental Scientist. This would further require that some of the current daily operating duties of these positions would be passed down to the system operators under the Division Directors.

This change would require the following financial changes.

1. 1/3 of the Water Resources / Assistant Director of Public Works position would have to come from the general fund, \$ 28,000.
2. Advertise and hire a Water Treatment Operator in Training. There is a vacant unfunded Operator position in the Water Division.
3. Advertise and hire an Environmental Technician. There is currently a vacant unfunded Lab Technician position in the Waste Water Division.

The funding for the two positions in the Water and Waste Water Divisions would be paid for with the \$28,000 reduction for the Water Resources / Assistant Director of Public Works position being shifted to the General fund and with funds from the temporary and part time help lines in the current budget.

If there are any questions please feel free to ask.